

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 411 Transit System
Department: 0000 Revenue

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
4110000	3291000	CC Admin Fees		\$0	\$40,568	\$26,000	\$26,000	\$29,727	\$26,000	\$45,000	\$45,000
Permits Fees & Special Assessm				\$0	\$40,568	\$26,000	\$26,000	\$29,727	\$26,000	\$45,000	\$45,000
4110000	3314210	FDOT Section 5311 Oper		\$237,580	\$486,275	\$498,754	\$498,754	\$319,467	\$0	\$150,000	\$150,000
		5311 OPERATING GRANT - FY22 AWARD CARRY OVER									\$150,000
4110000	3314220	Mass Transit - Capital		\$1,036,148	\$597,277	\$117,899	\$117,899	\$260,047	\$0	\$0	\$0
4110000	3315001	FEMA Grant/Reimbursement		\$1,239,592	\$77,816	\$0	\$0	\$1,275	\$0	\$0	\$0
4110000	3315002	American Rescue Plan Act		\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
		ARPA - PARK AND RIDE SECURITY CAMERAS									\$50,000
4110000	3316100	Human Serv-Health/Hospitl		\$0	\$0	\$375,000	\$375,000	\$0	\$564,943	\$1,050,635	\$1,050,635
		ARP BLOCK GRANT CORONAVIRUS RESPONSE AND RELIEF SUPPLEMENTAL APPROPRIATIONS ACT (CRRSAA)									\$485,692 \$564,943
4110000	3344210	FDOT Block Grant Oper		\$204,937	\$275,005	\$354,124	\$354,124	\$50,878	\$300,000	\$200,000	\$200,000
		BLOCK OPERATING GRANT - FY22 AWARD CARRY OVER									\$200,000
4110000	3344260	FDOT Commuter Assistance		\$246,722	\$498,906	\$582,258	\$582,258	\$285,058	\$616,340	\$1,086,340	\$1,086,340
		FDOT COMMUTER ASSISTANCE - LOWER KEYS SHUTTLE - FY22 AWARD CARRYOVER FDOT COMMUTER ASSISTANCE - LOWER KEYS SHUTTLE									\$470,000 \$616,340
4110000	3349000	Other State Grants		\$0	\$276,444	\$363,459	\$363,459	\$158,716	\$0	\$100,000	\$100,000
		SERVICE DEVELOPMENT GRANT - DUVAL LOOP FIRST QUARTER									\$100,000
4110000	3354900	Motor Fuel Tax Rebate		\$19,665	\$20,651	\$18,500	\$18,500	\$8,705	\$18,500	\$18,500	\$18,500
4110000	3374000	Transportation		\$317,038	\$329,278	\$384,290	\$384,290	\$240,821	\$406,785	\$462,870	\$462,870
		CITY OF MARATHON (24%)- INTERLOCAL MONROE COUNTY (BOCC - 42%) - INTERLOCAL									\$168,316 \$294,554
4110000	3376100	Human Services		\$0	\$3,134	\$0	\$0	\$0	\$0	\$0	\$0
InterGovernmental Revenue				\$3,301,682	\$2,564,786	\$2,694,284	\$2,694,284	\$1,324,966	\$1,906,568	\$3,118,345	\$3,118,345
4110000	3443100	Bus Fares		\$92,397	\$57,835	\$50,000	\$50,000	\$34,675	\$50,000	\$60,000	\$65,000

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4110000	3443200	Bus Advertising		\$2,550	\$4,835	\$0	\$0	\$2,023	\$0	\$500,000	\$500,000
4110000	3443300	Bus Shelter Ads - City		\$49,033	\$59,019	\$55,000	\$55,000	\$31,622	\$55,000	\$55,000	\$55,600
4110000	3443400	Lower Keys Shuttle Fares		\$161,567	\$199,463	\$200,000	\$200,000	\$107,850	\$200,000	\$200,000	\$200,000
4110000	3443500	Bus Shelter Ads - Keys		\$20,170	\$22,548	\$25,000	\$25,000	\$11,558	\$20,000	\$20,000	\$20,000
4110000	3443600	Duval Loop Fares		\$0	\$2,739	\$0	\$0	\$0	\$0	\$0	\$0
4110000	3443900	Transit/Other Charges		\$170	\$110	\$150	\$150	\$90	\$125	\$125	\$125
		TRANSIT/OTHER CHARGES (CITY)ID CARDSSPECIAL SHUTTLESINGLE RIDE TOKENS									\$125
4110000	3445000	Parking		\$566,487	\$847,158	\$1,072,609	\$1,072,609	\$636,317	\$878,087	\$1,097,610	\$1,097,610
		PARK AND RIDE PARKING									\$972,610
		PARK AND RIDE PARKING PERMIT FEES									\$125,000
4110000	3445003	Conch Harbor Parking		\$49,360	\$48,188	\$49,712	\$49,712	\$30,460	\$49,712	\$49,712	\$49,712
		CONCH HARBOR - \$3,722.63 / MONTH									\$44,672
		THE MARKER - PARKING - \$420 / MONTH									\$5,040
4110000	3445102	Meters - Transportation Altern		(\$78,884)	(\$129,887)	(\$126,016)	(\$126,016)	(\$7,627)	(\$126,016)	(\$126,016)	(\$126,016)
		PARK AND RIDE TAF TRANSFER									(\$126,016)
4110000	3490000	Other Charges For Service		\$921	\$1,240	\$600	\$600	\$120	\$450	\$450	\$450
		OTHER CHARGES FOR SERVICE (LKS)ID CARDSSPECIAL SHUTTLESINGLE RIDE TOKENS									\$450
Charges For Services				\$863,771	\$1,113,246	\$1,327,055	\$1,327,055	\$847,088	\$1,127,358	\$1,856,881	\$1,862,481
4110000	3510300	Parking Fine		\$1,130	\$6,370	\$3,500	\$3,500	\$666	\$2,500	\$5,000	\$5,000
Fines & Forfeitures				\$1,130	\$6,370	\$3,500	\$3,500	\$666	\$2,500	\$5,000	\$5,000
4110000	3610000	Interest Earnings		(\$4,747)	(\$271)	\$0	\$0	(\$1)	\$0	\$0	\$0
4110000	3626000	We've Got the Keys		\$26,303	\$38,275	\$40,500	\$40,500	\$22,924	\$36,886	\$36,886	\$36,886
4110000	3690000	Other Misc Revenues		\$2,517	\$2,804	\$0	\$0	\$9	\$0	\$0	\$0
4110000	3699000	Proceeds/Subrogation		\$23,671	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Misc Revenue				\$47,744	\$40,808	\$40,500	\$40,500	\$22,932	\$36,886	\$36,886	\$36,886
4110000	3811110	Transportation Alternative		\$373,088	\$3,405	\$0	\$0	\$0	\$0	\$17,500	\$17,500
4110000	3815020	Insurance Programs		\$0	\$115,300	\$0	\$0	\$0	\$0	\$0	\$0

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4110000	3899001	Fund Balance		\$0	\$0	\$785,230	\$785,230	\$0	\$0	\$706,068	\$706,122
Other Sources				\$373,088	\$118,705	\$785,230	\$785,230	\$0	\$0	\$723,568	\$723,622
Transit Revenue - Total				\$4,587,415	\$3,884,483	\$4,876,569	\$4,876,569	\$2,225,379	\$3,099,312	\$5,785,680	\$5,791,334

411 4401 TRANSIT ADMINISTRATION

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET		POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23		FY21/22	FY22/23
FULL TIME:			PART TIME:		
Customer Service Specialist	0.25	0.25			
Director - Transportation	0.40	0.40			
Transit Operation Manager	0.40	0.40			
Transit Grants & Project Manager	0.25	0.25			
TOTAL FULL TIME:	1.30	1.30	TOTAL PART TIME:	-	-

411 4402 TRANSIT OPERATIONS

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
FULL TIME:		
Apprentice Mechanic	0.40	0.40
Assistant Transit Supervisor	0.80	0.80
Bus Driver	10.00	10.00
Bus Driver - Non CDL	4.00	4.00
Certified Mechanic (ASE)	0.80	0.80
Customer Service Specialist	0.25	0.25
Director - Transportation	0.20	0.20
Lead Certified Mechanic (ASE)	0.40	0.40
Transit Grants & Project Manager	0.25	0.25
Transit Operation Manager	0.20	0.20
Transit Vehicle Helper	0.80	0.80
TOTAL FULL TIME:	18.10	18.10

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
PART TIME:		
Relief Bus Driver	0.75	0.75
TOTAL PART TIME:	0.75	0.75

411 4405 TRANSIT OPERATIONS

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
FULL TIME:		
Apprentice Mechanic	0.40	0.40
Assistant Transit Supervisor	0.80	0.80
Bus Driver - Shuttle	6.00	6.00
Certified Mechanic (ASE)	0.80	0.80
Customer Service Specialist	0.25	0.25
Director - Transportation	0.20	0.20
Lead Certified Mechanic (ASE)	0.40	0.40
Transit Grants & Project Manager	0.25	0.25
Transit Operation Manager	0.20	0.20
Transit Vehicle Helper	0.80	0.80
TOTAL FULL TIME:	10.10	10.10

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
PART TIME:		
Bus Driver	0.75	0.75
TOTAL PART TIME:	0.75	0.75

411 4407 DUVAL LOOP

TOTAL:

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
FULL TIME:		
Apprentice Mechanic	0.20	0.20
Assistant Transit Supervisor	0.40	0.40
Bus Driver	4.00	4.00
Certified Mechanic (ASE)	0.40	0.40
Customer Service Specialist	0.25	0.25
Director - Transportation	0.20	0.20
Lead Certified Mechanic (ASE)	0.20	0.20
Transit Grants & Project Manager	0.25	0.25
Transit Operation Manager	0.20	0.20
Transit Vehicle Helper	0.40	0.40
TOTAL FULL TIME:	6.50	6.50

POSITION TITLE	AUTHORIZED BUDGET	
	FY21/22	FY22/23
PART TIME:		
Relief Bus Driver - Old Town Shuttle (4)	2.00	2.00
TOTAL PART TIME:	2.00	2.00

SALARY BUDGET
FY 22/23 POSITION CONTROL

												SS Cap (does not incl Med) 147,000 FY2022		7.65%		\$16,014 PY \$14,798	
COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22 Apprvd FTEs	FY 22/23 Proposed FTEs	Health Insurance FTEs	PART	CTRCT	TEMP	Change in Notes FTEs	Annual Salary	12 FY 22/23 Salary	12 Longevity	14 Over time	15 Special Pay	21 FICA Medicare	22 Retire Contrib	23 Health Life Ins	TOTAL
411 TRANSIT SYSTEM FUND																	
TRANSIT ADMINISTRATION 4401																	
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					12,776	13,415			90		1,073		
DIRECTOR DP OF TRANSPORTATION	U 140	0.40	0.40	0.40					45,995	48,295			360		3,864		
TRANSIT OPERATION MANAGER	N 132	0.40	0.40	0.40					35,564	37,343			192		2,987		
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25					17,218	18,079					1,446		
		1.30	1.30	1.30	0.00	0.00	0.00		111,553	117,131	0	500	642	9,048	9,410	20,818	157,549
TRANSIT OPERATIONS 4402																	
APPRENTICE MECHANIC	G 109	0.40	0.40	0.40					16,126	16,932					1,355		
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40					22,889	24,033			144		1,923		
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40					25,644	26,926			144		2,154		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					55,200	57,960					4,637		
BUS DRIVER	G 110	1.00	1.00	1.00					58,483	61,407					4,913		
BUS DRIVER - NON CDL	G 101	1.00	1.00	1.00					31,824	33,415					2,673		
BUS DRIVER - NON CDL	G 101	1.00	1.00	1.00					31,951	33,549					2,684		
BUS DRIVER - NON CDL	G 101	1.00	1.00	1.00					31,824	33,415					2,673		
BUS DRIVER - NON CDL	G 101	1.00	1.00	1.00					31,824	33,415					2,673		
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40					24,191	25,400					2,032		
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40					21,269	22,332					1,787		
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					12,776	13,415			90		1,073		
DIRECTOR DP OF TRANSPORTATION	U 140	0.20	0.20	0.20					22,997	24,147			180		1,932		
LEAD CERTIFIED MECH (ASE)	G 120	0.40	0.40	0.40					26,535	27,862			144		2,229		
RELIEF BUS DRIVER	T 110	0.75	0.75	0.00					39,452	41,425							
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25					17,218	18,079					1,446		
TRANSIT OPERATION MANAGER	N 132	0.20	0.20	0.20					17,782	18,671			96		1,494		
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40					15,021	15,772					1,262		
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40					15,733	16,520					1,322		
		18.85	18.85	18.10	0.00	0.00	0.00		939,562	986,541	0	55,000	798	79,739	78,909	289,846	1,490,833
LOWER KEYS SHUTTLE 4405																	
APPRENTICE MECHANIC	G 109	0.40	0.40	0.40					16,126	16,932					1,355		
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40					22,889	24,033			144		1,923		
ASST TRANSIT SUPERVISOR	N 119	0.40	0.40	0.40					25,644	26,926			144		2,154		
BUS DRIVER-SHUTTLE	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER-SHUTTLE	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER-SHUTTLE	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER-SHUTTLE	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER-SHUTTLE	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER-SHUTTLE	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER-SHUTTLE	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER-SHUTTLE (PT)	T 110	0.50	0.50	0.00					26,302	27,617							
BUS DRIVER-SHUTTLE (PT)	T 110	0.25	0.25	0.00					13,151	13,809							
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40					24,191	25,400					2,032		
CERTIFIED MECHANIC (ASE)	G 118	0.40	0.40	0.40					21,269	22,332					1,787		

SALARY BUDGET
FY 22/23 POSITION CONTROL

SS Cap (does not incl Med)
147,000 FY2022

7.65%

\$16,014 PY \$14,798

COST CENTER/ POSITION TITLE	GRD/ STEP	FY 21/22	FY 22/23	Health	PART	CTRCT	TEMP	Change in Notes	Annual Salary	12	12	14	15	21	22	23	TOTAL
		Apprvd FTEs	Proposed FTEs	Insurance FTEs						FY 22/23 Salary	Longevity	Over time	Special Pay	FICA Medicare	Retire Contrib	Health Life Ins	
411 TRANSIT SYSTEM FUND																	
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					12,776	13,415			90		1,073		
DIRECTOR DP OF TRANSPORTATION	U 140	0.20	0.20	0.20					22,997	24,147			180		1,932		
LEAD CERTIFIED MECH (ASE)	G 120	0.40	0.40	0.40					26,535	27,862			144		2,229		
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25					17,218	18,079					1,446		
TRANSIT OPERATION MANAGER	N 132	0.20	0.20	0.20					17,782	18,671			96		1,494		
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40					15,021	15,772					1,262		
TRANSIT VEHICLE HELPER	G 106	0.40	0.40	0.40					15,733	16,520					1,322		
		10.85	10.85	10.10	0.00	0.00	0.00		593,251	622,914	0	70,000	798	53,069	52,119	161,737	960,637
DUVAL LOOP 4407																	
APPRENTICE MECHANIC	G 109	0.20	0.20	0.20					8,063	8,466					677		
ASST TRANSIT SUPERVISOR	N 119	0.20	0.20	0.20					11,444	12,017			72		961		
ASST TRANSIT SUPERVISOR	N 119	0.20	0.20	0.20					12,822	13,463			72		1,077		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
BUS DRIVER	G 110	1.00	1.00	1.00					52,603	55,233					4,419		
CERTIFIED MECHANIC (ASE)	G 118	0.20	0.20	0.20					12,095	12,700					1,016		
CERTIFIED MECHANIC (ASE)	G 118	0.20	0.20	0.20					10,634	11,166					893		
CUSTOMER SRVC SPECIALIST	G 109	0.25	0.25	0.25					12,776	13,415			90		1,073		
DIRECTOR DP OF TRANSPORTATION	U 140	0.20	0.20	0.20					22,997	24,147			180		1,932		
LEAD CERTIFIED MECH (ASE)	G 120	0.20	0.20	0.20					13,268	13,931			72		1,114		
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 110	0.50	0.50	0.00					26,302	27,617							
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 110	0.50	0.50	0.00					26,302	27,617							
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 110	0.50	0.50	0.00					26,302	27,617							
RELIEF BUS DRIVER-OLD TOWN SHUTTLE	T 110	0.50	0.50	0.00					26,302	27,617							
TRANSIT GRANT & PROJ MGR	N 123	0.25	0.25	0.25					17,218	18,079					1,446		
TRANSIT OPERATION MANAGER	N 132	0.20	0.20	0.20					17,782	18,671			96		1,494		
TRANSIT VEHICLE HELPER	G 106	0.20	0.20	0.20					7,510	7,886					631		
TRANSIT VEHICLE HELPER	G 106	0.20	0.20	0.20					7,867	8,260					661		
		8.50	8.50	6.50	0.00	0.00	0.00	0.00	470,097	493,602	0	35,000	582	40,483	30,651	104,088	704,405
		39.50	39.50	36.00	0.00	0.00	0.00	0.00	2,114,464	2,220,187	0	160,500	2,820	182,338	171,089	576,489	3,313,424
									2% Merit Inc	Base 44,404	Taxes 3,397	Pension 3,243	51,044	Merit Contingency			

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 411 Transit System
Department: 4401 General Administration

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4114401	5441200	Regular Salaries & Wages		\$101,625	\$59,652	\$111,553	\$111,553	\$51,918	\$117,131	\$117,131	\$117,131
4114401	5441400	Overtime		\$629	\$43	\$500	\$500	\$231	\$500	\$500	\$500
4114401	5441500	Special Pay		\$546	\$546	\$642	\$642	\$327	\$642	\$642	\$642
4114401	5442100	FICA Taxes		\$5,072	\$4,992	\$8,621	\$8,621	\$3,901	\$9,048	\$9,048	\$9,048
4114401	5442200	Retirement Contributions		\$5,968	\$6,331	\$8,964	\$8,964	\$4,173	\$9,410	\$9,410	\$9,410
4114401	5442300	Life & Health Insurance		\$13,242	\$54,414	\$19,237	\$19,237	\$8,757	\$20,818	\$20,818	\$20,818
4114401	5442400	Workers Compensation		\$148,794	\$185,993	\$185,993	\$185,993	\$92,996	\$185,993	\$185,993	\$185,993
4114401	5442500	Unemployment Comp.		\$0	\$1,681	\$0	\$0	\$0	\$0	\$0	\$0
Personnel Services				\$275,877	\$313,653	\$335,510	\$335,510	\$162,303	\$343,542	\$343,542	\$343,542
4114401	5443100	Professional Services		\$2,472	\$70	\$255	\$255	\$70	\$255	\$255	\$255
		FDOT MEDICAL EXAMS (PHYSICALS) - 1 FTE @ \$85									\$85
		FTA DRUG AND ALCOHOL TESTING -2 FTE @ \$85									\$170
4114401	5443200	Accounting & Auditing		\$2,632	\$2,500	\$2,646	\$2,646	\$370	\$2,646	\$3,126	\$3,126
		SHARE OF ANNUAL CITY AUDIT									\$3,126
4114401	5444000	Travel & Per Diem		\$338	\$43	\$525	\$525	\$40	\$1,525	\$1,525	\$1,525
		FLORIDA SAFETY NETWORK									\$525
		FPTA/FDOT MEETINGS									\$1,000
4114401	5444100	Communications/Postage		\$0	\$922	\$951	\$951	\$0	\$940	\$940	\$940
		SATELLITE PHONE									\$940
4114401	5444400	Rentals & Leases		\$3,996	\$4,523	\$4,800	\$4,800	\$1,386	\$4,800	\$4,800	\$4,800
		COLOR COPIER (KONICA LEASE) 12 @ \$400									\$4,800
4114401	5444500	Insurance		\$89,544	\$111,930	\$111,930	\$111,930	\$55,965	\$111,930	\$120,000	\$241,699
		GENERAL LIABILITY AND PROPERTY INSURANCE									\$241,699
4114401	5444600	Repairs and Maintenance		\$0	\$0	\$150	\$150	\$0	\$150	\$150	\$150
		MISC. EQUIPMENT REPAIRS (SM OFFICE EQUIPMENT)									\$150
4114401	5444700	Printing & Binding		\$0	\$0	\$500	\$500	\$0	\$1,050	\$1,050	\$1,050

City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4401 General Administration

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
		BUSINESS CARDS									\$50
		EDUCATION/CIVIC EVENTS/PRODUCTS(CAREER DAY, GLEE, ETC)									\$1,000
4114401	5444800	Promotional Expenses		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114401	5444900	Other Current Charges		\$358	\$481	\$848	\$848	\$265	\$900	\$900	\$900
		LEGAL NOTICES/PUBLIC HEARINGS									\$400
		TOKEN TRANSIT FEES									\$500
4114401	5445100	Office Supplies		\$6,717	\$3,433	\$4,400	\$4,400	\$947	\$4,400	\$4,400	\$4,400
		INK CARTRIDGE, COPY PAPER - 12 @ \$325									\$3,900
		OFFICE SUPPLIES (TAPE, CLIPS, PENS, FORMS)									\$500
4114401	5445200	Operating Supplies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114401	5445400	Books-Subscrip-Membership		\$1,815	\$18,443	\$19,000	\$19,000	\$1,892	\$19,000	\$19,000	\$19,000
		FPTA ANNUAL DUES									\$2,000
		REMIX ROUTE ANALYTICAL SOFTWARE									\$17,000
4114401	5445500	Training		\$0	\$125	\$550	\$550	\$495	\$990	\$990	\$990
		FPTA REGISTRATION FEE - 2 @ \$495									\$990
Operating Expenditures				\$107,870	\$142,470	\$146,555	\$146,555	\$61,430	\$148,586	\$157,136	\$278,835
4114401	5449100	Transfers		\$436,454	\$408,394	\$408,943	\$408,943	\$204,471	\$502,925	\$502,925	\$502,925
		TRANSFER TO GENERAL FUND FOR INDIRECT COSTS FY23									\$502,925
Transfers				\$436,454	\$408,394	\$408,943	\$408,943	\$204,471	\$502,925	\$502,925	\$502,925
4114401	5449803	Operating		\$0	\$0	\$23,729	\$23,729	\$0	\$0	\$341,083	\$0
4114401	5449804	Salary Contingency		\$0	\$0	\$0	\$0	\$0	\$48,010	\$76,549	\$81,040
		RESERVE FOR MERIT INCREASES									\$51,044
		RESERVE FOR NON-CDL RECLASS REQUEST									\$29,996
Reserves				\$0	\$0	\$23,729	\$23,729	\$0	\$48,010	\$417,632	\$81,040
General Administration - Total				\$820,201	\$864,517	\$914,737	\$914,737	\$428,204	\$1,043,063	\$1,421,235	\$1,206,342

Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4402 Transit Operations

[illegible]

Fund: 411 Transit System
Department: 4402 Transit Operations

[illegible]

City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4402 Transit Operations

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
		SHOP CLEANING - RAGS, ABSORBENT ETC - \$5,000 @ 39%									\$1,950
4114402	5445201 Fuel			\$46,556	\$64,957	\$101,679	\$142,679	\$79,985	\$142,772	\$173,065	\$173,065
		DIESEL FUEL - CITY 24,893 @ \$5.00									\$124,465
		UNLEADED FUEL - CITY 10,800 @ \$4.50									\$48,600
4114402	5445400 Books-Subscrp-Membership			\$7,207	\$1,264	\$49,145	\$47,145	\$0	\$55,890	\$57,450	\$57,450
		ALLISON DOC - \$900 @ 39%									\$351
		ANNUAL SUBSCRIPTION / OTC COMPUTER PROGRAM (MECHANICS) - \$645 @ 39%									\$252
		CUMMINS INSITE - \$900 @ 39%									\$351
		FLEETIO - FLEET MANAGEMENT SOFTWARE \$4,000 @ 39%									\$1,560
		MSET VIDEO SUBSCRIPTION \$16,575 @ 58%									\$9,614
		ON-DEMAND SOFTWARE SUBSCRIPTION									\$45,000
		PROFESSIONAL OPERATORS TRAINING MATERIALS - \$825 @ 39%									\$322
4114402	5445500 Training			\$0	\$0	\$780	\$780	\$0	\$2,000	\$2,000	\$2,000
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP									\$1,000
		FDOT TECHNICIAN WORKSHOP									\$1,000
Operating Expenditures				\$192,671	\$168,236	\$341,828	\$380,828	\$154,316	\$390,862	\$422,716	\$421,241
4114402	5446400 Machinery & Equipment			\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
Transit Operations - Total				\$1,161,765	\$971,218	\$1,675,986	\$1,716,986	\$510,519	\$1,805,409	\$1,837,263	\$1,912,074

Fund: 411 Transit System
Department: 4403 Transit Garage

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City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4403 Transit Garage

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
		DIESEL FUEL PUMP REPAIR AND SERVICE									\$1,000
		ELEVATOR REPAIRS									\$500
		FIRE ALARM SYSTEM REPAIRS									\$2,000
		SYNTECH FUEL MAINTENANCE SYSTEM									\$2,680
4114403	5444700	Printing & Binding		\$130	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114403	5444900	Other Current Charges		\$0	\$75	\$150	\$150	\$0	\$150	\$150	\$150
		STATE OF FLORIDA DIESEL FUEL TANK REGISTRATION									\$150
4114403	5445100	Office Supplies		\$1,213	\$1,249	\$2,500	\$2,500	\$676	\$700	\$700	\$700
		CRYSTAL SPRINGS WATER SERVICE									\$700
4114403	5445200	Operating Supplies		\$1,672	\$3,114	\$4,620	\$4,620	\$1,861	\$4,620	\$4,620	\$4,620
		CLEANING PRODUCTS - GARBAGE BAGS, TOILET PAPER, BUS WASH SOAP, SALT, ETC.									\$3,000
		FIRST AID KIT BI-MONTHLY RESTOCKING									\$200
		US FLAG 5X8 - 4 @ \$80									\$320
		WEED CONTROL									\$1,100
4114403	5445400	Books-Subscrip-Membership		\$0	\$0	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032	\$1,032
		SYNTECH HOSTING/SUBSCRIPTION FEE									\$1,032
Operating Expenditures				\$65,261	\$75,504	\$89,190	\$89,190	\$36,729	\$83,244	\$83,244	\$83,244
Transit Garage - Total				\$65,261	\$75,504	\$89,190	\$89,190	\$36,729	\$83,244	\$83,244	\$83,244

City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4404 Capital Grants

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
4114404	5444600	Repairs and Maintenance		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4114404	5445200	Operating Supplies		\$21,704	\$19,550	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenditures				\$21,704	\$19,550	\$0	\$0	\$0	\$0	\$0	\$0
4114404	5446400	Machinery & Equipment		\$0	\$0	\$117,899	\$117,899	\$291,382	\$0	\$0	\$0
Capital Outlay				\$0	\$0	\$117,899	\$117,899	\$291,382	\$0	\$0	\$0
Capital Grants - Total				\$21,704	\$19,550	\$117,899	\$117,899	\$291,382	\$0	\$0	\$0

Fund: 411 Transit System
Department: 4405 Lower Keys Shuttle

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Fund: 411 Transit System
Department: 4405 Lower Keys Shuttle

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City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4405 Lower Keys Shuttle

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
4114405	5445201	Fuel		\$110,173	\$85,101	\$255,923	\$214,923	\$48,658	\$340,914	\$426,105	\$426,105
		DIESEL FUEL - LKS 85,191 @ \$5.00									\$425,955
		TOM THUMB - EMERGENCY FUEL FOR LKS ONLY									\$150
4114405	5445400	Books-Subscrip-Membership		\$6,028	\$1,430	\$1,524	\$1,524	\$0	\$5,354	\$6,804	\$6,804
		ALLISON DOC - \$900 @ 37%									\$333
		ANNUAL SUBSCRIPTION / OTC COMPUTER PROGRAM (MECHANICS) - \$645 @ 37%									\$239
		CUMMINS INSITE - \$900 @ 37%									\$333
		FLEETIO - FLEET MANAGEMENT SOFTWARE \$4,000 @ 37%									\$1,450
		MSET VIDEO SUBSCRIPTION \$16,575 @ 25%									\$4,144
		PROFESSIONAL OPERATORS TRAINING MATERIALS \$825 @ 37%									\$305
4114405	5445500	Training		\$0	\$0	\$740	\$740	\$0	\$2,000	\$2,000	\$2,000
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP									\$1,000
		FDOT TECHNICIANS WORKSHOP									\$1,000
Operating Expenditures				\$214,497	\$193,400	\$364,951	\$323,951	\$99,128	\$460,473	\$547,114	\$545,689
Lower Keys Shuttle - Total				\$1,043,727	\$1,011,242	\$1,164,516	\$1,123,516	\$515,288	\$1,350,691	\$1,437,332	\$1,506,326

Fund: 411 Transit System
Department: 4406 Park and Ride

4114406	5446400 Machinery & Equipment		\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
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City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 411 Transit System
Department: 4406 Park and Ride

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
PARK AND RIDE CAMERA SECURITY SYSTEM											\$50,000
Capital Outlay				\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Park and Ride - Total				\$44,323	\$119,505	\$167,324	\$167,324	\$33,580	\$109,458	\$173,458	\$173,458

Fund: 411 Transit System
Department: 4407 Duval Loop

[illegible]

City of Key West
Annual Budget
Fiscal Year 2022/2023

Fund: 411 Transit System
Department: 4407 Duval Loop

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
4114407	5444600	Repairs and Maintenance		\$0	\$33,252	\$22,970	\$22,970	\$6,937	\$18,932	\$18,932	\$18,932
		EMERGENCY TIRE SERVICE									\$140
		FAREBOX REPAIRS AND SERVICES									\$1,000
		FIRE EXTINGUISHER INSPECTION - 4 @ \$210									\$840
		FIRE SUPPRESSION RECHARGE - 2 @ \$380									\$760
		FIRE SUPPRESSION SYSTEM INSPECTION- 3 @ \$414									\$1,242
		RADIO REPAIR AND MAINTENANCE - 2 @ \$100									\$200
		REPAIR/MAINTENANCE BUSES - \$75,000 @ 17%									\$12,750
		SIGN MAINTENANCE									\$1,000
		SUPPORT VEHICLE MAINTENANCE									\$1,000
4114407	5444700	Printing & Binding		\$0	\$39	\$3,805	\$3,805	\$36	\$19,325	\$19,325	\$19,325
		BUSINESS CARDS									\$25
		DUVAL LOOP BUS BROCHURES / SCHEDULES									\$3,300
		SIGNAGE DECALS, BUS DECALS, BUS WRAPS									\$16,000
4114407	5444800	Promotional Expenses		\$0	\$8,853	\$7,900	\$7,900	\$7,900	\$8,900	\$8,900	\$7,800
		COMMUNITY OUTREACH PROMOTIONAL MATERIAL									\$1,000
		RADIO ADVERTISING - \$12,000/4 ACCOUNTS SPLIT EVENLY 4402, 4405, 4406, 4407									\$3,000
		SOCIAL MEDIA COMMUNICATIONS - \$7,500 @ 24%									\$1,800
		TV / PRINTING ADVERTISING - \$8,000/4 ACCOUNTS -SPLIT EVENLY 4402, 4405, 4406, 4407									\$2,000
4114407	5444900	Other Current Charges		\$0	\$34	\$300	\$300	\$33	\$150	\$150	\$150
		BI-ANNUAL DRIVERS LICENSE REVIEW									\$150
4114407	5445100	Office Supplies		\$0	\$296	\$216	\$216	\$0	\$240	\$240	\$240
		BUS OPERATING SUPPLIES - \$1,000 @ 24%									\$240
4114407	5445200	Operating Supplies		\$0	\$12,614	\$18,230	\$18,230	\$9,371	\$21,563	\$21,563	\$21,563
		AEROSOLS BRAKE CLEANER, LUBES, ETC - \$5,000 @ 24%									\$1,200
		CLEANING PRODUCTS - \$6,000 @ 24%									\$1,440
		FILTERS, BELTS - \$10,000 @ 24%									\$2,400
		HARDWARE SUPPLIES - \$6,000 @ 24%									\$1,440
		LUBRICANTS - \$20,000 @ 24%									\$4,800
		SAFETY SHOES - 6 FTE @ \$125									\$750
		SHOP CLEANING - RAGS, ABSORBENT, ETC. - \$5,000 @ 24%									\$1,200
		TIRES									\$8,333
4114407	5445201	Fuel		\$0	\$89,248	\$66,066	\$66,066	\$31,363	\$88,088	\$100,110	\$100,110

City of Key West

Annual Budget

Fiscal Year 2022/2023

Fund: 411 Transit System

Department: 4407 Duval Loop

Key	Object	Account Description	Category	FY 2019/2020 Actuals	FY 2020/2021 Actuals	FY 2021/2022 Adopted	FY 2021/2022 6 Mth Amnd	FY 2021/2022 6 Mth Actuals	FY 2022/2023 Dept Req	FY 2022/2023 CM Review	FY 2022/2023 CC Adopted
		DIESEL FUEL - DUVAL LOOP - 20,022 @ \$5.00									\$100,110
4114407	5445400	Books-Subscrp-Membership		\$0	\$1,101	\$1,002	\$1,002	\$0	\$3,579	\$4,539	\$4,539
		ALLISON DOC - \$800 @ 24%									\$192
		ANNUAL SUBSCRIPTION / OTC COMPUTER PROGRAM (MECHANIC) - \$645 @ 24%									\$155
		CUMMINS INSITE - \$900 @ 24%									\$216
		FLEETIO - FLEET MANAGEMENT SOFTWARE \$4,000 @ 24%									\$960
		MSET VIDEO SUBSCRIPTION \$16,575 @ 17%									\$2,818
		PROFESSIONAL OPERATORS TRAINING MATERIALS - \$825 @ 24%									\$198
4114407	5445500	Training		\$0	\$0	\$480	\$480	\$0	\$2,000	\$2,000	\$2,000
		FDOT PROFESSIONAL DEVELOPMENT WORKSHOP									\$1,000
		FDOT TECHNICIAN WORKSHOP									\$1,000
Operating Expenditures				\$0	\$160,001	\$145,673	\$145,673	\$65,903	\$193,601	\$206,584	\$205,484
Duval Loop - Total				\$0	\$552,984	\$726,917	\$726,917	\$297,972	\$820,165	\$833,148	\$832,048
Transit System Expenditures - Total				\$3,156,981	\$3,614,521	\$4,876,569	\$4,876,569	\$2,113,885	\$5,166,020	\$5,785,680	\$5,791,334